

| REVENUES                       | SCHOOL*   | %       | DISTRICT      | %       | STATE          | %       |
|--------------------------------|-----------|---------|---------------|---------|----------------|---------|
| FEDERAL                        | 1,453,464 | 19.20%  | 725,179,408   | 19.20%  | 4,821,886,313  | 16.69%  |
| STATE/LOCAL (EXCLUDES LOTTERY) | 6,115,148 | 80.78%  | 3,050,801,293 | 80.78%  | 24,038,732,681 | 83.20%  |
| LOTTERY                        | 0         | .00%    | 0             | .00%    | 0              | .00%    |
| PRIVATE                        | 1,514     | .02%    | 761,537       | .02%    | 32,093,696     | .11%    |
| TOTAL REVENUES                 | 7,570,126 | 100.00% | 3,776,742,238 | 100.00% | 28,892,712,690 | 100.00% |

\*SCHOOL REVENUES BASED ON COSTS.

| OPERATING COSTS***                               | COST PER SCHOOL | FULL-TIME EQUIVALENT DISTRICT**** | STUDENT STATE**** | TOTAL SCHOOL COSTS |
|--|-----------------|-----------------------------------|-------------------|--------------------|
| TEACHERS/SUBSTITUTES/AIDES (SALARIES/BENEFITS)** | 7,341           | 6,466                             | 5,424             | 4,657,221          |
| OTHER INSTRUCTIONAL PERSONNEL*****               | 1,370           | 1,530                             | 1,241             | 868,893            |
| CONTRACTED INSTRUCTIONAL SERVICES                | 18              | 172                               | 253               | 11,530             |
| SCHOOL ADMINISTRATION                            | 630             | 672                               | 653               | 399,506            |
| MATERIALS/SUPPLIES/OPERATING CAPITAL OUTLAY      | 257             | 313                               | 275               | 163,138            |
| FOOD SERVICE                                     | 388             | 513                               | 506               | 246,401            |
| OPERATION AND MAINTENANCE OF PLANT               | 1,779           | 1,676                             | 1,096             | 1,128,315          |
| OTHER SCHOOL LEVEL SUPPORT SERVICES              | 150             | 160                               | 274               | 95,122             |
| TOTAL SCHOOL COST***                             | 11,933          | 11,502                            | 9,722             | 7,570,126          |

\*\*\$ 45,978 REPRESENTS SUBSTITUTE TEACHERS (SALARIES & BENEFITS) INCLUDED IN TEACHERS/TEACHERS AIDES FOR THIS SCHOOL AND \$15,251,673 FOR THE DISTRICT.

\*\*\*CAPITAL EXPENDITURES FOR NEW SCHOOL CONSTRUCTION ARE NOT INCLUDED.

\*\*\*\*AMOUNTS REPORTED FOR DISTRICT AND STATE REFLECT COST FOR ALL LEVELS OF STUDENTS.

\*\*\*\*\*INCLUDES SOME NON-PERSONNEL COSTS SUCH AS TEACHER TRAINING MATERIAL.

DISTRICT COSTS: THE AMOUNT ABOVE REPRESENTS ONLY SCHOOL-LEVEL COSTS. NO DISTRICT-LEVEL COSTS HAVE BEEN INCLUDED.

DISTRICT COSTS, SUCH AS TRANSPORTATION AND ADMINISTRATION FOR OUR SCHOOL DISTRICT TOTALED \$162,508,175 OR \$656 PER FTE.

| ADDITIONAL DETAIL INFORMATION               | COST PER SCHOOL | FULL-TIME EQUIVALENT DISTRICT | STUDENT STATE | TOTAL SCHOOL COST | TOTAL FTE SCHOOL |
|---|-----------------|-------------------------------|---------------|-------------------|------------------|
| TEACHERS/TEACHER AIDES (SALARIES/BENEFITS): |                 |                               |               |                   |                  |
| BASIC PROGRAMS                              | 5,787           | 5,214                         | 4,517         | 1,787,172         | 308.83           |
| ESOL PROGRAMS                               | 7,324           | 6,760                         | 5,698         | 106,714           | 14.57            |
| EXCEPTIONAL PROGRAMS                        | 8,884           | 9,226                         | 8,436         | 2,763,335         | 311.05           |
| VOCATIONAL PROGRAMS                         | 0               | 6,028                         | 4,385         | 0                 | .00              |
| ADULT PROGRAMS                              | 0               | 0                             | 0             | 0                 | .00              |
| TOTAL FTE                                   |                 |                               |               |                   | 634.45           |

| MATERIALS, SUPPLIES, OPERATING CAPITAL OUTLAY: | SCHOOL | DISTRICT | STATE | TOT SCHL COSTS |
|--|--------|----------|-------|----------------|
| TEXTBOOKS                                      | 51     | 70       | N/A   | 32,074         |
| EQUIPMENT, COMPUTER HARDWARE AND SOFTWARE      | 4      | 114      | N/A   | 2,720          |
| OTHER INSTRUCTION MATERIALS AND SUPPLIES       | 202    | 130      | N/A   | 128,344        |
| LIBRARY MEDIA MATERIALS                        | 0      | 0        | N/A   | 0              |

SCHOOL COSTS MAY REFLECT VARIANCES WHEN COMPARED TO DISTRICT AND/OR STATE AVERAGES. THESE DIFFERENCES ARE MAINLY DUE TO ANY SPECIAL INSTRUCTION PROVIDED AT THE SCHOOL, LONGEVITY OF STAFF AND/OR THE RATIO OF STUDENTS PER TEACHER.